



**DRAFT - Estimate of Cost for Traffic Model Update Services and TGPA/Zoning Ordinance Update EIR Support Services**

County of El Dorado - Office of the Chief Administrative Officer (CAO)  
January 17, 2012

Task	Rates and Hours							Total Hours	Total Cost	
	Principal	Project Manager	Senior Engineer / Planner	Engineer / Planner II	Engineer / Planner I	Accounting / Professional	Clerical / Admin			
Description	\$225	\$198	\$168	\$135	\$116	\$105	\$74			
<b>Component 1 - Update Traffic Model to 2010 Baseline</b>										
Task 1.1 - Project Management	0	26	4	0	0	16	4	50	\$7,796	
Task 1.2 - Traffic Demand Model Meetings	0	24	12	0	0	0	4	40	\$7,064	
Task 1.3 - Software Vendor Presentations	0	2	4	0	0	0	0	6	\$1,068	
Task 1.4 - Existing Land Use and Socio-Economic Data Collection	0	20	16	56	16	0	4	112	\$16,360	
Task 1.5 - Roadway Network	0	12	28	0	64	0	4	108	\$14,800	
Task 1.6 - Traffic Analysis Zone (TAZ) Structure	0	16	28	0	64	0	4	112	\$15,592	
Task 1.7 - Traffic Counts and Transit Ridership Data	0	8	16	0	28	0	4	56	\$7,816	
Task 1.8 - Trip Generation and Trip Distribution	0	16	36	64	12	0	4	132	\$19,544	
Task 1.9 - Mode Choice	0	10	20	24	0	0	4	58	\$8,876	
Task 1.10 - Trip Assignment and Model Calibration/Validation	0	44	72	72	0	0	4	192	\$30,824	
Task 1.11 - Special Tools - Software Automation and Administration	0	28	36	48	24	0	4	140	\$21,152	
Task 1.12 - Model Presentations to County and Peer Agencies	0	40	40	0	0	0	4	84	\$14,936	
Task 1.13 - Final Traffic Demand Model, User's Manual, and Documentation	0	24	48	0	36	0	8	116	\$17,584	
Task 1.14 - Staff Training	0	16	16	0	0	0	0	32	\$5,856	
<b>Subtotal</b>	0	286	376	264	244	16	52	1238	\$189,268	
<b>Component 2 - Environmental Impact Analysis for TGPA and Zoning Ordinance Update</b>										
Task 2.1 - Preparation of Admin Draft Traffic Section	0	8	120	0	160	0	4	292	\$40,600	
Task 2.2 - Peer Review Responses	0	8	16	0	16	0	4	44	\$6,424	
Task 2.3 - Response to Comments	0	8	16	0	8	0	4	36	\$5,496	
<b>Subtotal</b>	0	24	152	0	184	0	12	372	\$52,520	
<b>Component 3 - Integration of Land Use Forecast Update into Traffic Model Update</b>										
Task 3.1 - Land Use Forecast Meetings	0	16	0	0	0	0	4	20	\$3,464	
Task 3.2 - Land use Forecast Activities	0	68	0	0	120	0	4	192	\$27,680	
Task 3.3 - Land Use Forecast Workshop	0	8	0	0	40	0	0	48	\$6,224	
<b>Subtotal</b>	0	92	0	0	160	0	8	260	\$37,368	
<b>Expenses &amp; Subconsultants</b>										
Direct Expenses (Mileage, Shipping, Misc.)										\$500
CTA Engineering & Surveying										\$68,505
<b>Project Contingency</b>										
9.0% of total budget										\$31,334
<b>Grand Total</b>										<b>\$379,495</b>